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FISCAL IMPACT REPORT

ORIGINAL DATE 2/10/07

SPONSOR Carraro LAST UPDATED _____ HB _____

SHORT TITLE State Agency Expenditures SB 280

ANALYST Fernandez

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
\$8,562.0		Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Companion to HB2, HB7, and SB2

SOURCES OF INFORMATION

LFC Files

Responses Received From

Higher Education Department (HED)

Public Education Department (PED)

Corrections Department (CD)

SUMMARY

Synopsis of Bill

Senate Bill 280 appropriates \$8,562.0 from the general fund to various state agencies for various purposes for expenditure in fiscal year 2007 and fiscal year 2008. Senate Bill 280 carries an emergency clause.

FISCAL IMPLICATIONS

The appropriation of \$8,562.0 contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2008 shall revert to the general fund unless otherwise indicated. See attached spreadsheet for appropriations by agency and purpose.

SIGNIFICANT ISSUES

Senate Bill 280 appropriates funds for certain projects that were included in Laws 2006, Chapter 110 (Senate Bill 415) but were line-item vetoed by the governor.

COMPANIONSHIP

Senate Bill 280 is a companion to House Bill 2, House Bill 7 and Senate Bill 2 which also appropriate funds for state agencies.

CTF/nt

Attachment

SENATE BILL 415 w/VETO'S

<u>Code</u>	<u>Agency</u>	<u>Amount</u>	<u>Purpose</u>
111	Legislative Council	75.0	To plan, design, purchase and install equipment to webcast the governor's state of the state address presentations by the congressional delegation and the chief justice of the supreme court in joint sessions and legislative deliberations
	TOTAL	75.0	
218	Administrative Office of the Courts	65.0	For training, education and outreach activities of the commission on access to justice
218	Administrative Office of the Courts	80.0	For one full-time mediation program manager and related expenses and to provide volunteer training for the Otero magistrate court
218	Administrative Office of the Courts	45.0	For one full-time DWI enforcement clerk and related expenses in the division 2 Valencia magistrate court in Belen
	TOTAL	190.0	
231	First Judicial District Court	55.0	Personal services and employee benefits for one staff attorney
231	First Judicial District Court	50.0	For a court interpreter
	TOTAL	105.0	
233	Third Judicial District Court	75.0	For two additional full-time equivalent positions
	TOTAL	75.0	
234	Fourth Judicial District Court	167.0	To create a family dependency drug court
	TOTAL	167.0	
236	Sixth Judicial District Court	22.0	To expand the drug court program
	TOTAL	22.0	
237	Seventh Judicial District Court	104.0	To establish a drug court program
	TOTAL	104.0	
241	Eleventh Judicial District Court	150.0	For adult drug courts
	TOTAL	150.0	
243	Thirteenth Judicial District Court	62.0	For one full-time clerk and related expenses in Valencia county
	TOTAL	62.0	
253	Third Judicial District Attorney	100.0	For personal services and employee benefits for two additional full-time equivalent positions
	TOTAL	100.0	
255	Fifth Judicial District Attorney	200.0	To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Loving, Carlsbad, and Artesia
	TOTAL	200.0	
262	Twelfth Judicial District Attorney	100.0	To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Alamogordo
262	Twelfth Judicial District Attorney	50.0	To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Cloudcroft.
262	Twelfth Judicial District Attorney	77.0	To establish and expand elementary and middle school drug abuse prevention education programs and curriculum to prevent gang and drug activity in Tularosa.
	TOTAL	227.0	
341	Department of Finance & Administration-LCD	27.0	To operate and support athletes and coach leadership training program in Santa Fe
341	Department of Finance & Administration-LCD	100.0	For workforce development & training program for young adults in Bernalillo County
341	Department of Finance & Administration-LCD	100.0	For an adult literacy program in Grants
341	Department of Finance & Administration-LCD	57.0	For community activities, including youth programs and alcohol programs in Talpa in Taos county
341	Department of Finance & Administration-LCD	35.0	For youth conservation corps activities in the S. Broadway area of Albuquerque
341	Department of Finance & Administration-LCD	12.0	For a program that helps disabled persons find appropriate employment in McKinley county
341	Department of Finance & Administration-LCD	60.0	To develop a regional gleaning project and provide for acquisition, storage, and distribution of nutritional food to the poor in McKinley county
341	Department of Finance & Administration-LCD	50.0	To provide training for members of the New Mexico mounted patrol
341	Department of Finance & Administration-LCD	90.0	For a GED certificate and workforce development and training program for young adults in Bernalillo county
341	Department of Finance & Administration-LCD	30.0	For operational expenses of a business incubator in the south valley of Bernalillo county
	TOTAL	561.0	
419	Economic Development Dept.	100.0	To contract with a statewide organization that promotes workplace mentor relationships between mid/junior high school students and business people in communities
	TOTAL	100.0	
505	Department of Cultural Affairs	100.0	To contract for the development of education programs in historic preservation and regionalism

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505	Department of Cultural Affairs	50.0	For traveling exhibits from the permanent collection to mid-sized and small communities in the state
505	Department of Cultural Affairs	30.0	For a symphony-on-tour program for Lea county
505	Department of Cultural Affairs	157.0	To provide symphony music programs and concerts and to support community outreach for those programs in Roswell
	TOTAL	337.0	
	Energy, Minerals & Nat Resources Dept	50.0	For operations and maintenance at the Rio Grande Nature Center state park in Albuquerque
	Energy, Minerals & Nat Resources Dept	65.0	For personal services and employee benefits for one full-time equivalent position at Villanueva state park
	TOTAL	115.0	
521	Indian Affairs Department	110.0	For personal services and employee benefits for two full-time equivalent positions and related expense: to provide case management services to victims of radiation exposure or the surviving families in New Mexico.
521	Indian Affairs Department	127.0	To fund youth development programs, including the youth leadership project, at the Tohatchi chapter of the Navajo Nation
	TOTAL	237.0	
630	Human Services Department	175.0	To provide state matching funds for eligible family formation programs authorized under the temporary assistance for needy families program
630	Human Services Department	100.0	For a computer systems analyst and a database administrator to operate and maintain the immunization system.
630	Human Services Department	50.0	To expand access to programs and services for homeless persons statewide
	TOTAL	325.0	
665	Department of Health	50.0	To develop and implement assertive community treatment teams to provide comprehensive, community-based psychiatric treatment, rehabilitation and support to persons with mental illness in southern NM
665	Department of Health	57.0	For behavioral health services in southern NM
665	Department of Health	75.0	To contract for permanent supportive housing for women being released from jail or a correctional facility who have a dual diagnosis, co-occurring disorder of substance abuse addiction and a diagnosed mental health illness
665	Department of Health	32.0	To implement the male involvement project, a male reproductive health project in the south valley of Bernalillo county
665	Department of Health	90.0	For the San Miguel medical center health professional center in San Miguel county
665	Department of Health	60.0	For the Mora county ambulance service
665	Department of Health	60.0	For the Pecos ambulance service in San Miguel county
665	Department of Health	20.0	To contract with a statewide prostate cancer advocacy organization to promote education and convey awareness to men throughout the state so they can make informed decisions for detection and management of prostate cancer
665	Department of Health	157.0	For residential juvenile crisis services in Gallup
665	Department of Health	50.0	For emergency management services and ground ambulance services in San Juan county
665	Department of Health	50.0	For social and therapeutic services for profoundly disabled and medically fragile children in Bernalillo county
	TOTAL	701.0	
690	Children, Youth & Families Department	102.0	To provide child care and health care services to homeless children, birth to age five, and their families in Bernalillo county
690	Children, Youth & Families Department	40.0	To provide experiential education, including mentoring, team building, teacher training, ropes courses and outdoor programming for at-risk youth in Bernalillo county
690	Children, Youth & Families Department	50.0	To support grandparents and kinship caregivers statewide
	TOTAL	192.0	
705	Department of Military Affairs	57.0	To provide the NM national guard in Iraq and Afghanistan with equipment, including global positioning systems and visual technology
705	Department of Military Affairs	50.0	For training to civil air patrol members, including costs of aircraft and vehicle operation, purchase of equipment and instructional materials
705	Department of Military Affairs	30.0	For a drug demand reduction program through the civil air patrol cadet program for at-risk middle and high school students
	TOTAL	137.0	
924	Public Education Department	57.0	To support the Espanola military academy charter school in the Espanola public school district
	TOTAL	57.0	
950	Higher Education Department	80.0	To contract with the Crownpoint institute of technology to plan and develop a curriculum to teach repair and maintenance of telecommunications infrastructure
950	Higher Education Department	57.0	To expand the intercollegiate rodeo program for Mesalands community college
950	Higher Education Department	226.0	For New Mexico junior college to support and operate the western heritage museum and Lea county cowboy hall of fame

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950	Higher Education Department	150.0	To the public service law loan repayment fund to implement the Public Service Law Loan Repayment Act; provided that this appropriation shall not revert at the end of a fiscal year and may be expended in any fiscal year
950	Higher Education Department	100.0	For Central New Mexico Community College for the small business innovation research education outreach program to educate and coach small business entrepreneurs to benefit from grants and contracts available through the federal government
TOTAL		613.0	
952	University of New Mexico	357.0	To establish community-based educational program for customized training in mining-related fields and career trades at the Taos branch
952	University of New Mexico	100.0	For the donated dental services program at the health sciences center
952	University of New Mexico	89.0	To expand the graduate research program
952	University of New Mexico	100.0	To expand the manufacturing engineering program
952	University of New Mexico	50.0	To expand the Chicano Hispano Mexicano studies program
952	University of New Mexico	280.0	For expenses related to facility planning
952	University of New Mexico	50.0	For African-American student services programs and operation:
952	University of New Mexico	75.0	To fund faculty positions in Native American Studies
952	University of New Mexico	82.0	For the indigenous peoples library
952	University of New Mexico	100.0	For improvements at the school of law
952	University of New Mexico	50.0	To increase the medical school instruction and general purposes line-item
952	University of New Mexico	18.0	To expand the New Mexico Historical Review journal
952	University of New Mexico	107.0	To expand the nursing program
952	University of New Mexico	50.0	For professorships at the center for regional studies:
952	University of New Mexico	75.0	For the Center for Regional Studies for undergraduate and graduate fellowships, scholarships and internships; to support faculty research and encourage faculty recruitment; to produce film documentaries and collaborations about New Mexico and the United States-Mexico southwest borderlands; and to increase library collections and archives
952	University of New Mexico	100.0	To provide educational programs and resources for the child welfare community through the Corrine Wolfe Children's law center at the school of law
TOTAL		1,683.0	
954	New Mexico State University	57.0	Cooperative extension service for the viticulture program
954	New Mexico State University	50.0	For the natural resource revenue recovery task force
954	New Mexico State University	300.0	For the Canadian River soil and water conservation district to administer the Canadian river riparian restoration project with the Cimarron watershed alliance
954	New Mexico State University	35.0	For the east Torrance soil and water conservation district for educational and training program
954	New Mexico State University	100.0	For the small farmer's initiative
954	New Mexico State University	25.0	For the judging program in the college of agriculture and home economics department of animal and range sciences
954	New Mexico State University	25.0	For the Santa Fe farmer's market
954	New Mexico State University	50.0	To match pink boll worm control districts' expenditures pursuant to the Pink Bollworm Control Act
954	New Mexico State University	50.0	To contract with a specialty food association to market products created from indigenous specialty crops
954	New Mexico State University	100.0	Cooperative extension service for the water management research and education program
TOTAL		792.0	
956	New Mexico Highlands University	25.0	For the athletic program
956	New Mexico Highlands University	15.0	For the intercollegiate basketball program
TOTAL		40.0	
958	Western New Mexico University	60.0	For instructional television
TOTAL		60.0	
960	Eastern New Mexico University	100.0	For KENW educational television station conversion to digital technology and to partially fund an engineer
960	Eastern New Mexico University	250.0	For travel, operations, recruiting and facility upkeep for intercollegiate athletic program:
960	Eastern New Mexico University	59.0	For the special services for disabled clients program at the Roswell branch
960	Eastern New Mexico University	75.0	For emergency medical services and aviation maintenance programs at the Roswell branch
960	Eastern New Mexico University	141.0	To enhance the faculty development program
960	Eastern New Mexico University	50.0	To implement a hospitality and tourism education initiative in public schools throughout the state
TOTAL		675.0	
962	New Mexico Institute of Mining & Tech	28.0	To increase the athletics budget and augment the wellness program
962	New Mexico Institute of Mining & Tech	57.0	For the energetic materials research and testing center
962	New Mexico Institute of Mining & Tech	300.0	For the bureau of geology and mineral resources to map underground water in the state
962	New Mexico Institute of Mining & Tech	75.0	For the Roswell energy laboratory
TOTAL		460.0	

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	TOTAL SB280 \$	8,562.0	